



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

New Orleans Center for the Creative Arts

Mr. Kyle Wedberg, Interim President and CEO



The New Orleans Center for the Creative Arts has two Programs:

Administration/Support Services

Instructional Services



Executive Budget By Means of Finance

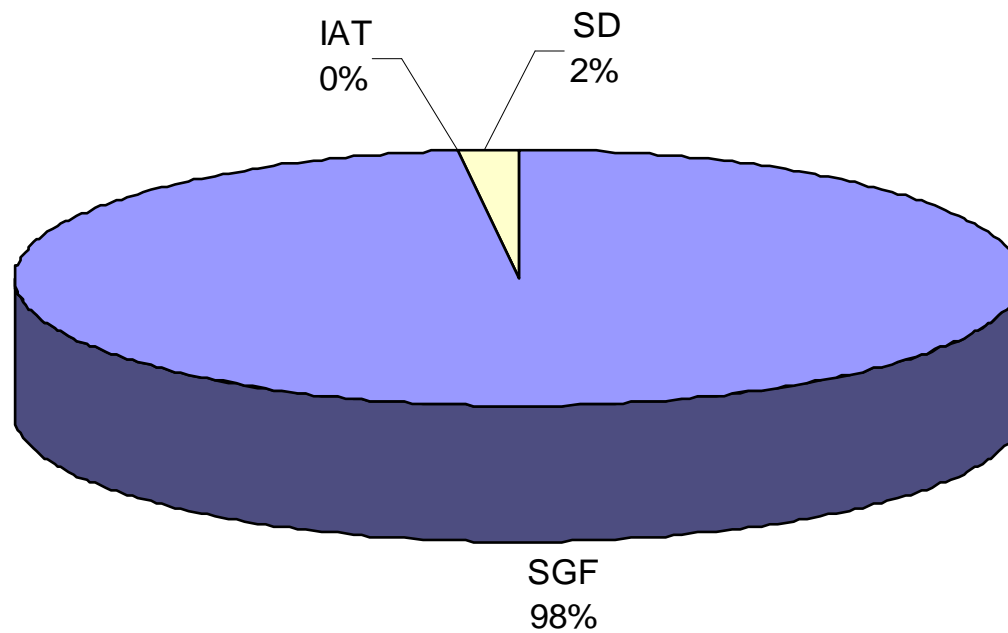
| NEW ORLEANS CENTER FOR THE CREATIVE ARTS | | | | | |
|--|-----------------------------------|---|--------------------------------|--|--|
| Means of Financing (MOF) | Actual Expenditures FY 2007-08 | Existing Operating Budget FY 2008-09 (2/1/09) | Executive Budget FY 2009-10 | Change From FY 08-09 to FY 09-10 | Percent Change From FY 08-09 to FY 09-10 |
| State General Fund (SGF) | \$5,384,375 | \$5,660,913 | \$4,716,098 | (\$944,815) | -16.69% |
| Interagency Transfers (IAT) | \$0 | \$6,413 | \$6,413 | \$0 | 0.00% |
| Fees & Self-gen Rev (SGR) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedications (SD) | \$0 | \$174,656 | \$87,274 | (\$87,382) | -50.03% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Federal Funds (FED) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL MOF | \$5,384,375 | \$5,841,982 | \$4,809,785 | (\$1,032,197) | -17.67% |
| Authorized Positions | 62 | 57 | 53 | -4 | -7.02% |

FY 08-09 Statutory Dedications are received from the Education Excellence Fund, \$82,517, (tobacco settlement) and the Overcollections Fund, \$92,139.

There are no Federal Funds from the American Recovery and Reinvestment Act of 2009 included in the FY 09-10 Executive Budget Recommendation for NOCCA



**New Orleans Center for the Creative Arts
FY 09-10 Means of Finance**





Significant Budget Changes

| | |
|------------------------|---|
| \$25,345 SGF | Additional funding for classified employee merit increases and annualized merit increases for classified state employees |
| \$13,559 SGF | Additional funding for group insurance for active employees and retirees and reduction for group insurance base adjustment |
| (\$314,577) SGF | Personnel Reductions including reduction of four (4) authorized positions |
| (\$314,341) | Non-recur Acquisitions and Major Repairs (-\$222,202 SGF and -\$92,139 SD) |
| (\$49,348) SGF | Non-recur carry-forward |



Significant Budget Changes

| | |
|------------------------|--|
| \$56,864 SGF | Additional funding for Risk Management Premiums (\$55,964), Legislative Auditor Fees (\$860) and Uniform Payroll System fees (\$40) |
| (\$96,780) SGF | Reduction in funding and in number of hourly employees paid out of Other Compensation (\$5,890 Administration and \$90,890 Instruction) |
| (\$133,994) SGF | Reduction in funding for operating services (\$21,117 Administration and \$112,877 Instruction) |
| (\$61,863) SGF | Reduction in funding for supplies (\$3,500 Administration and \$58,363 Instruction) |



Significant Budget Changes

- | | |
|------------------------|---|
| (\$35,000) SGF | Reduction in funding for travel (\$10,000 Administration and \$25,000 Instruction) |
| (\$11,819) SGF | Reduction in funding for information technology services (\$10,000 Administration and \$1,819 Instruction) |
| (\$115,000) SGF | Reduction in funding for summer programs |

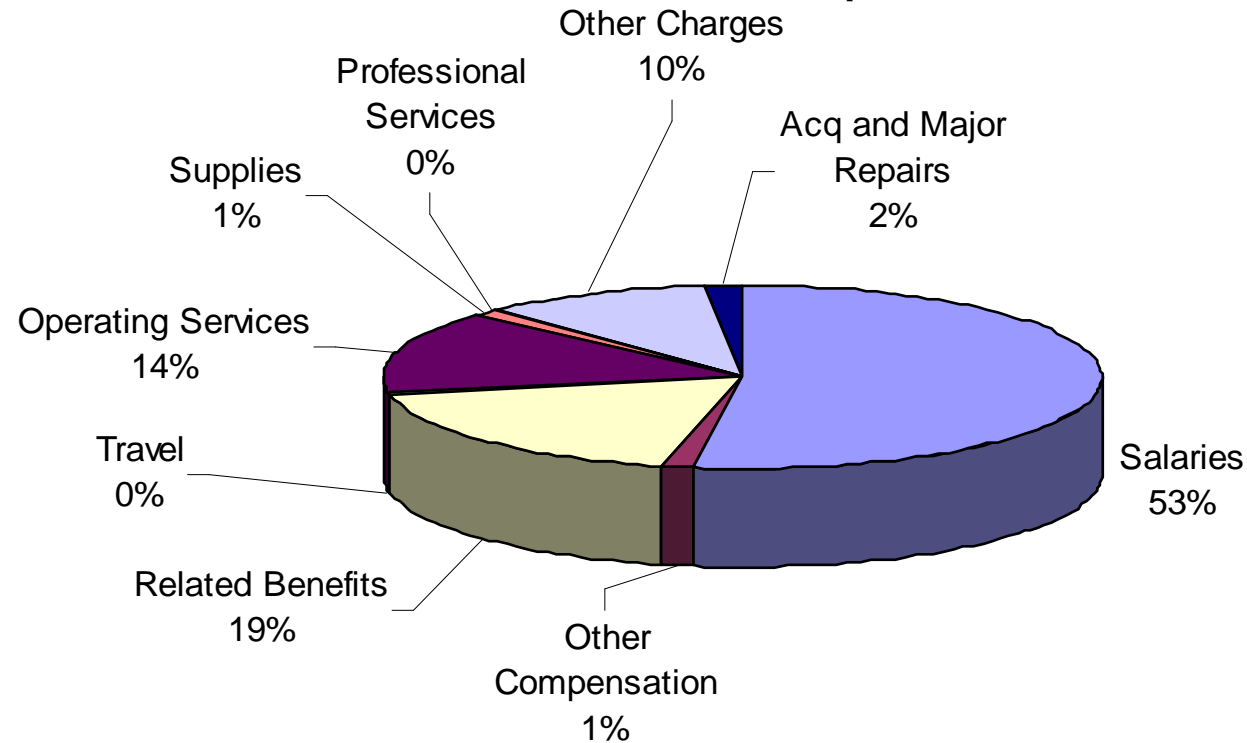


FY 09-10 Executive Budget by Expenditure Line Item

| New Orleans Center for the Creative Arts | | | | | |
|--|------------------------|------------------------------------|---------------------------|----------------------------------|----------------|
| Expenditures | FY 07-08 Actual Budget | FY 08-09 Existing Operating Budget | FY 09-10 Executive Budget | Change from FY 08-09 to FY 09-10 | Percent Change |
| Salaries | \$2,601,391 | \$2,751,442 | \$2,514,399 | -\$237,043 | -8.6% |
| Other Compensation | \$137,123 | \$145,000 | \$60,000 | -\$85,000 | -58.6% |
| Related Benefits | \$830,608 | \$892,168 | \$890,775 | -\$1,393 | -0.2% |
| Travel | \$37,699 | \$35,000 | \$0 | -\$35,000 | -100.0% |
| Operating Services | \$795,240 | \$969,121 | \$697,122 | -\$271,999 | -28.1% |
| Supplies | \$173,733 | \$122,292 | \$59,697 | -\$62,595 | -51.2% |
| Prof Svcs | \$20,154 | \$21,819 | \$10,000 | -\$11,819 | -54.2% |
| Other Charges | \$389,773 | \$548,654 | \$495,275 | -\$53,379 | -9.7% |
| Acq/Major Repairs | \$351,816 | \$356,486 | \$82,517 | -\$273,969 | -76.9% |
| TOTAL EXP | \$5,337,537 | \$5,841,982 | \$4,809,785 | -\$1,032,197 | -17.7% |



New Orleans Center for the Creative Arts FY 09-10 Line Item Expenditures





NOCCA Discretionary and Non-Discretionary Funding in FY 09-10 Executive Budget

| | | |
|-------------------|-------------|---------|
| Discretionary | \$4,444,078 | 92.40% |
| Non-Discretionary | \$365,707 | 7.60% |
| Total | \$4,809,785 | 100.00% |

Non-discretionary funding within NOCCA's FY 09-10 Executive Budget is due to the allocation of Education Excellence Funds and the funding for retiree group insurance premiums



Statutory Dedications

| NEW ORLEANS CENTER FOR THE CREATIVE ARTS Statutory Dedication Comparison | | | | | |
|---|------------------------------------|---|---------------------------------|-----------------------------------|-------------------|
| Statutory Dedications | FY 07-08 Actual Expenditures | FY 08-09 Existing Operating Budget (2/1/09) | FY 09-10 Executive Budget | Change FY 08-09 to FY 09-10 | Percent Change |
| Education Excellence Fund | \$0 | \$82,517 | \$87,274 | \$4,757 | 5.8% |
| Overcollections Fund | <u>\$0</u> | <u>\$92,139</u> | <u>\$0</u> | <u>(\$92,139)</u> | -100.0% |
| TOTAL | \$0 | \$174,656 | \$87,274 | (\$87,382) | -50.0% |

The Education Excellence Fund is a special fund created within the Millennium Trust (tobacco settlement) Article VII, Section 10.8 of the Louisiana Constitution.



TOPS Fund

Education Excellence Fund – La. Constitution Art. VII, Section 10.8

- Source: Initial deposit from the Master Settlement Agreement (tobacco settlement) and annual receipts
- Appropriations: Earnings from investments
- Shares earnings with the TOPS Fund and the Health Excellence Fund
- As of April 1, 2009, the Education Excellence Fund was \$431 million
- EEF appropriations are restricted to public schools, state special schools and private elementary and secondary schools that are both BESE approved and nondiscriminatory



New Orleans Center for the Creative Arts

FY 09-10 SALARIES/POSITIONS

\$2.6 million for Salaries and Other Compensation and \$0.9 million for Related Benefits. Total Personal Services = \$3.5 million, 72% of the NOCCA Existing Operating Budget for FY 09-10.

- Average non-teacher Salary for NOCCA = \$53,030
- 53 Authorized Positions (9 classified and 44 unclassified)
- As of 4/14/09, NOCCA had 2 vacancies